

TRANSPORTATION

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	2,384.9	66,791	339,049	405,840
Supplemental Changes				
Business Continuity	.5	275	872	1,147
Vessel and Terminal Security	18.0		4,678	4,678
Information Security Officer	.6	121		121
DUI Cost Recovery			410	410
Collision Accountability			50	50
Executive Protection Unit Costs		366		366
Technical Correction to Salary Funding		550		550
Fire Mobilization Costs and Technical Correction	1.3	1,875	246	2,121
SmartBuy		(346)		(346)
Pension Plan 1 Unfunded Liabilities			453	453
Classification Revisions		(6)	33	27
Fuel Rate Adjustment		156	1,281	1,437
Central Service Agency Charges		41	271	312
Other Fund Adjustments		(2,112)	2,112	
Equipment Maintenance/Software Licenses		44	142	186
Subtotal - Supplemental Changes	20.4	964	10,548	11,512
Total Proposed Budget	2,405.3	67,755	349,597	417,352
Difference	20.4	964	10,548	11,512
Percent Change	0.9%	1.4%	3.1%	2.8%

SUPPLEMENTAL CHANGES

Business Continuity

Funds are provided for the development and operation of an alternative data center to provide back-up capabilities of critical information technology systems in the event of a catastrophic natural or man-made disaster affecting primary facilities. (General Fund-State, State Patrol Highway Account-State)

Vessel and Terminal Security

Washington State operates the nation's largest ferry fleet with 24 vessels, 20 terminals, and an annual ridership of over 24 million passengers and 11 million cars. In March 2005, the WSP created the Vessel and Terminal Security Division (VATS) based in Seattle to ensure proper accountability of security efforts, a central chain of command, and a single point of contact for the Washington State Ferries and the United States Coast Guard. Rules promulgated by the U.S. Coast Guard define the Maritime Security (MARSEC) levels required for continued operation of the State Ferry System. These MARSEC levels dictate the number of vehicle screenings and visual inspections of vehicles and passengers boarding state ferries. This security activity is conducted by the Washington State Patrol, which relies primarily on canine units trained in locating explosive devices and bomb-making precursors. In order to provide a level of security that meets Coast Guard requirements, the Patrol requires an additional 18 FTEs and \$4.6 million for the 2005-07 Biennium. (State Patrol Highway Account-State)

Information Security Officer

The State Patrol manages a system known as the Washington Crime Information System and Washington State Identification System (W2). This system interfaces with the National Crime Information Center (NCIC) and criminal history database, Interstate Identification Index (III). Funding is provided for an information security officer responsible for documenting the state's technical compliance with the Federal Bureau of Investigation's NCIC 2000 security policy.

DUI Cost Recovery

One-time spending authority is provided for driving while under the influence (DUI) related cost reimbursements to fund expenditures for in-car video camera equipment from revenue collected in the 2003-05 Biennium. (State Patrol Highway Account-State)

Collision Accountability

During the 2005 legislative session, Substitute House Bill 1387 was enacted, requiring the Washington State Patrol to develop additional agency policies and procedures regarding officers involved in vehicle collisions. Funding is provided for a required third-party review of these policies and procedures by an experienced law enforcement management entity. (State Patrol Highway Account-State)

Executive Protection Unit Costs

The Washington State Patrol's Executive Protection Unit provides 24/7 coverage for the Governor and his/her family, as well as the Lieutenant Governor. Funding is provided for increased overtime and travel costs required to provide this security function.

Technical Correction to Salary Funding

The 2005-07 transportation budget provided a 3.8 percent salary increase for the State Patrol's commissioned officers effective July 1, 2005. The 2005-07 omnibus budget, however, provided no funding for this increase in Fiscal Year 2006, and a smaller percentage was used to calculate funding for Fiscal Year 2007. In order to correct the funding shortfall, \$270,500 is added for Fiscal Year 2006 and \$28,500 for Fiscal Year 2007 from the General Fund. This correction affects commissioned officers' salaries across the agency.

The Washington State Patrol's (WSP) Aviation Section currently insures each of its aircraft through a private insurance company brokered by the Office of Financial Management's Risk Management Division. The agency is purchasing a newer King Air to replace the 1975 King Air and two Cessna 206's to replace two Cessna 182's. Funding is provided to correct a technical error in the original budget and to account for increased insurance costs associated with these fleet upgrades.

During the 2005-07 biennial budget process, the Legislature authorized the State Patrol to use Certificates of Participation to fund replacement of the 1975 King Air. Omnibus funding for these debt service payments was inadvertently omitted and is provided here.

As part of an effort to expand staffing for the Washington State Patrol's crime laboratories during the 2005-07 Biennium, the agency proposed funding, in part, from the DNA Database Account. This nonappropriated account was mistakenly represented as an appropriated account in the 2005-07 omnibus budget. A technical correction is made to identify the funding from the DNA Database Account as nonappropriated. (General Fund-State, DNA Database Account-State)

Fire Mobilization Costs and Technical Correction

Fire mobilization costs incurred by the Washington State Patrol, as of July 31, 2005, have exceeded the Fire Contingency Pool appropriation for the 2005-07 Biennium by \$1.9 million. Funds are provided to cover these obligations. An additional \$4.0 million is provided for the Fire Contingency Pool as a special appropriation to the Governor.

TRANSPORTATION

A drafting error in the enacted budget resulted in an appropriation to the Patrol of \$222,000 from the Aquatic Invasive Species Prevention Account. This appropriation, which should have been to the Department of Fish and Wildlife, has been administratively transferred to that agency. Funds are provided from the Aquatic Invasive Species Enforcement Account to allow the Patrol to conduct inspections as required by aquatic invasive species and algae legislation passed during the 2005 legislative session. (General Fund-State, Aquatic Invasive Species Enforcement Account-State)

Fuel Rate Adjustment

The Washington State Patrol operates a fleet of 1,500 vehicles that consumes about 150,000 gallons of fuel each month. Within the Field Operations program, the Aviation Section operates and maintains two multi-engine King Air planes and five Cessna aircraft. As fuel prices continue to rise, an increase in the agency's vehicle and aviation fuel budgets is necessary to support current levels of travel miles and enforcement activity. One-time funding is provided for increased costs in Fiscal Year 2006. (General Fund-State, State Patrol Highway Account-State)

Other Fund Adjustments

The 2003-05 transportation budget authorized the Legislative Transportation Committee (LTC) to conduct a cost allocation study of the Washington State Patrol. The objective of the study was to determine whether costs for services provided by the State Patrol should be borne by the transportation budget or the omnibus budget. Funding sources within the Washington State Patrol are adjusted to more accurately reflect the use of transportation and omnibus funding based on this study. (General Fund-State, State Patrol Highway Account-State, Death Investigations Account-State)

Equipment Maintenance/Software Licenses

As a means to support the Washington State Patrol's network infrastructure, the Electronic Services Division utilizes manufacturer-supported maintenance programs to support the agency's core business functions. Aged and obsolete equipment throughout the network are being replaced because they have reached the end of their useful life. This item funds the basic manufacturer maintenance of the newly installed equipment. (General Fund-State, State Patrol Highway Account-State)